



# HOUSE COMMITTEE ON APPROPRIATIONS

FY 10-11

Executive Budget Review

Office of the  
Lieutenant Governor



The Office of Lieutenant Governor includes the two following programs:

- Administrative
- Grants

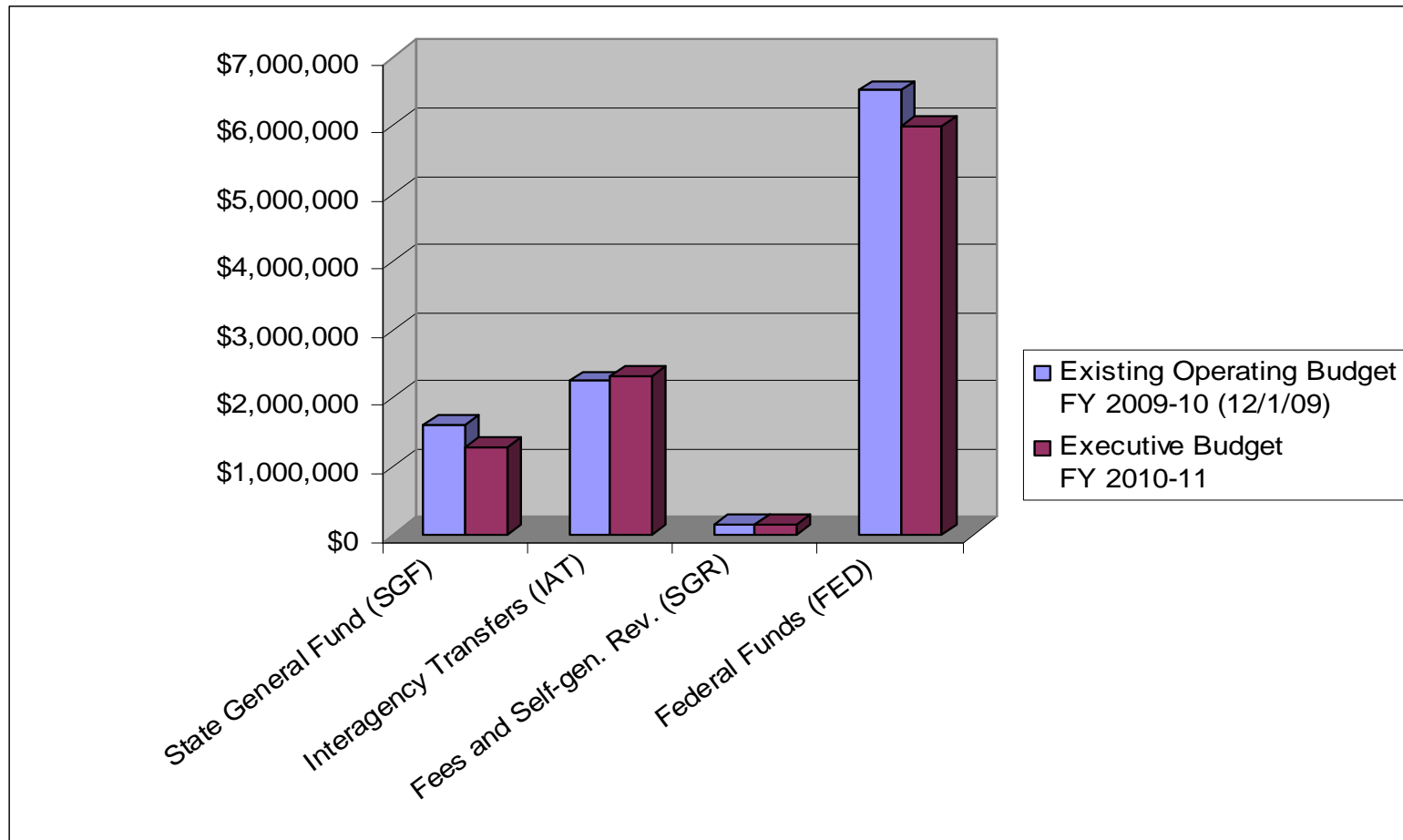


## FY 10-11 Executive Budget by Means of Finance

Office of the Lieutenant Governor					
Means of Financing (MOF)	Actual Expenditures FY 2008-09	Existing Operating Budget FY 2009-10 (12/1/09)	Executive Budget FY 2010-11	Change From FY 09-10 to FY 10-11	Percent Change From FY 09-10 to FY 10-11
State General Fund (SGF)	\$3,207,658	\$1,614,289	\$1,268,696	(\$345,593)	-21.41%
Interagency Transfers (IAT)	\$373,147	\$2,250,584	\$2,324,206	\$73,622	3.27%
Fees and Self-gen. Rev. (SGR)	\$0	\$150,000	\$150,000	\$0	0.00%
Statutory Dedications (SD)	\$24,700	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Federal Funds (FED)	\$6,381,027	\$6,507,031	\$5,998,769	(\$508,262)	-7.81%
<b>TOTAL MOF</b>	<b>\$9,986,532</b>	<b>\$10,521,904</b>	<b>\$9,741,671</b>	<b>(\$780,233)</b>	<b>-7.42%</b>
<b>Authorized Positions</b>	<b>28</b>	<b>25</b>	<b>22</b>	<b>-3</b>	<b>-12.00%</b>

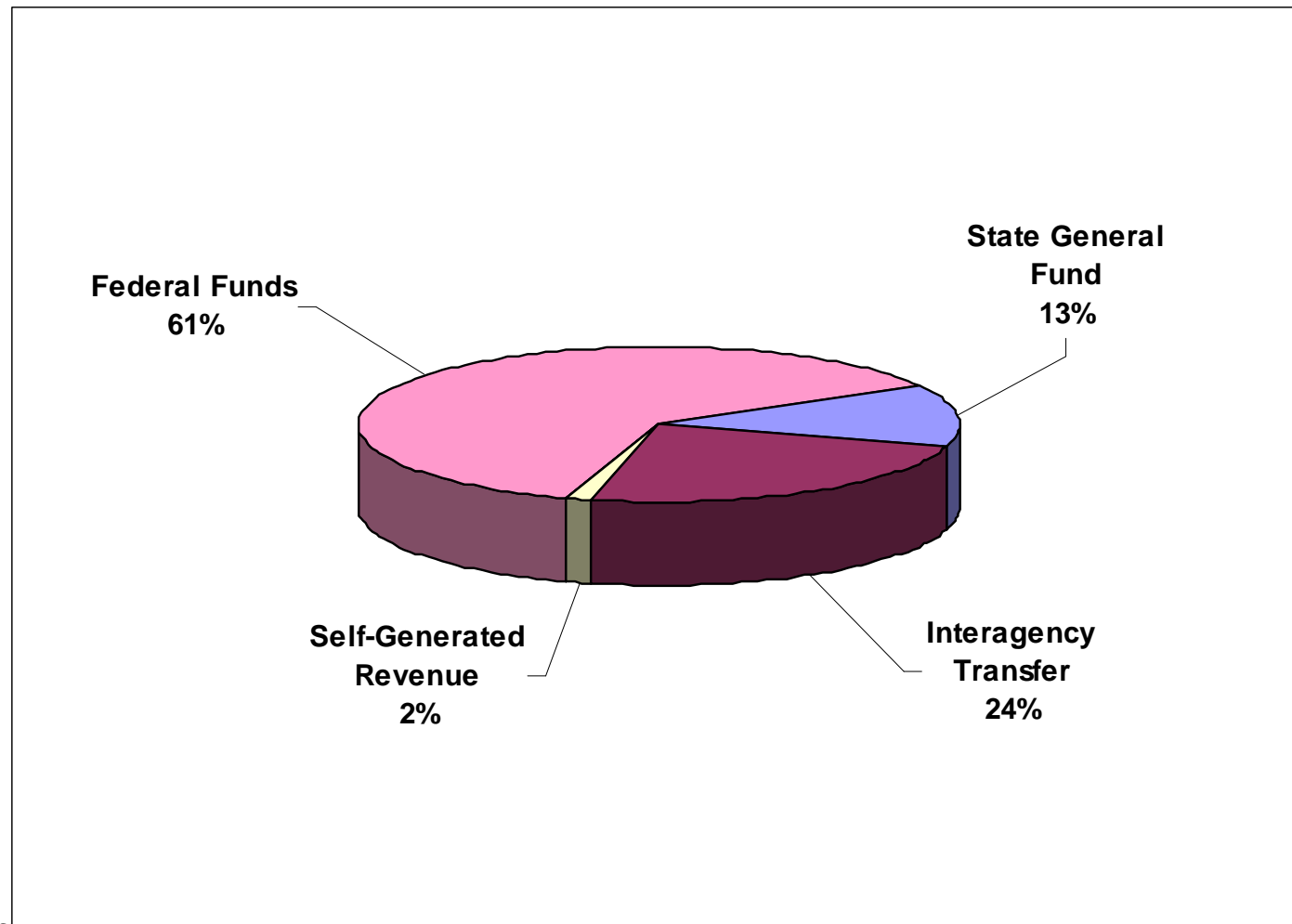


## FY 09-10 EOB (12/01/09) vs. FY 10-11 Executive Budget





# Lieutenant Governor FY 10-11 Executive Budget by Means of Finance





## Federal Stimulus Funds

- \$1.2 million Federal funding through the American Recovery and Reinvestment Act of 2009.



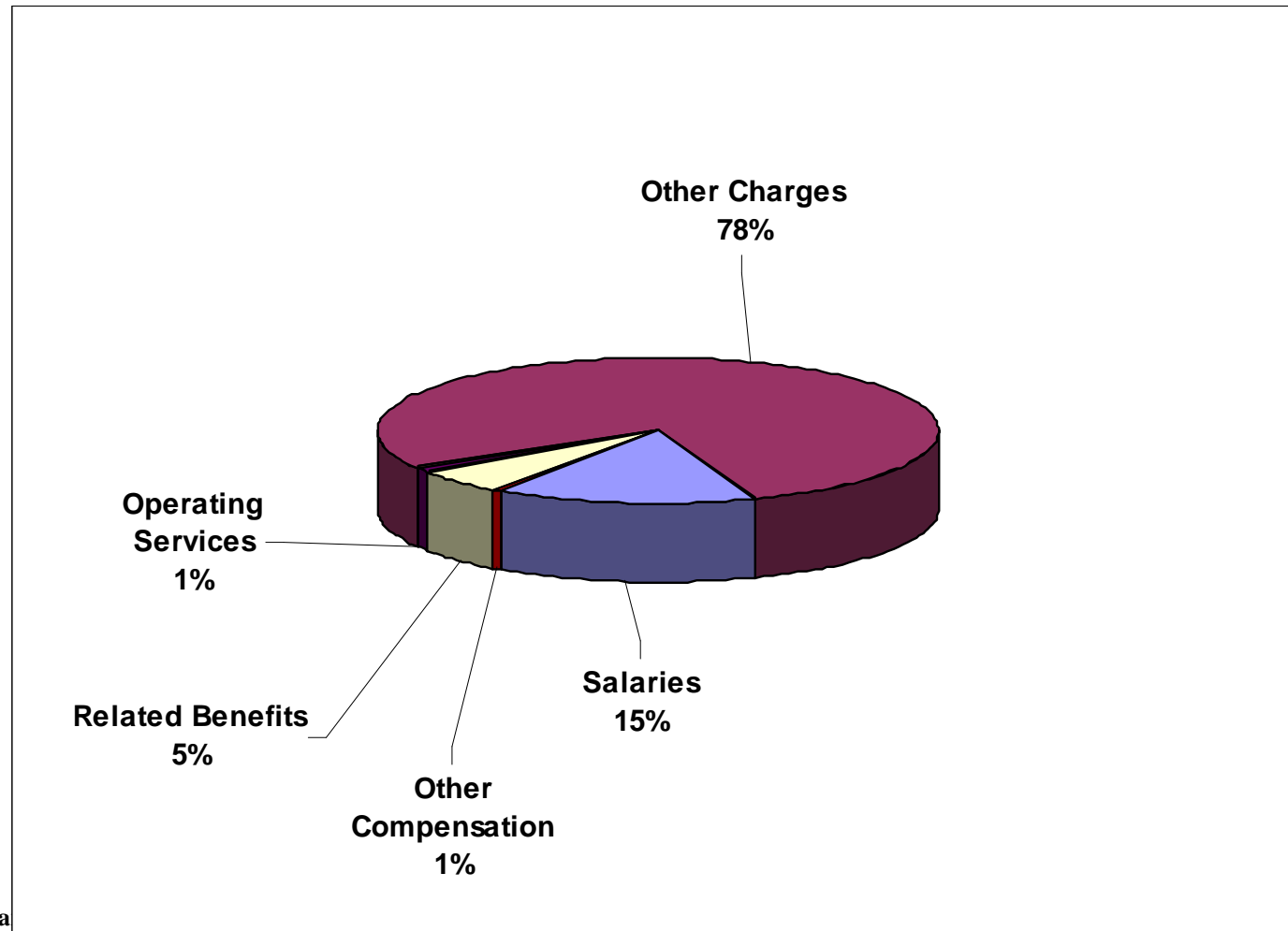
# FY 10-11 Executive Budget by Expenditure

Lieutenant Governor					
Expenditures	FY 08-09 Actual	FY 09-10 Existing Operating Budget 12/1/09	FY 10-11 Executive Budget	Change from FY 09-10 to FY 10-11	Percent Change
Salaries	\$ 1,586,488	\$ 1,401,147	\$ 1,452,501	\$ 51,354	3.7%
Other Compensation	\$ 51,561	\$ 79,392	\$ 49,859	\$ (29,533)	-37.2%
Related Benefits	\$ 447,049	\$ 499,969	\$ 514,053	\$ 14,084	2.8%
Travel	\$ 110,816	\$ 54,000	\$ 1,000	\$ (53,000)	-98.1%
Operating Services	\$ 122,488	\$ 116,962	\$ 116,962	\$ -	0.0%
Supplies	\$ 35,777	\$ 33,500	\$ 500	\$ (33,000)	-98.5%
Prof Svcs	\$ 217,666	\$ 214,094	\$ -	\$ (214,094)	100.0%
Other Charges	\$ 7,399,243	\$ 8,122,840	\$ 7,606,796	\$ (516,044)	-6.4%
Acq/Major Repairs	\$ 15,444	\$ -	\$ -	\$ -	0.0%
<b>TOTAL EXP</b>	<b>\$ 9,986,532</b>	<b>\$ 10,521,904</b>	<b>\$ 9,741,671</b>	<b>\$ (780,233)</b>	<b>-7.4%</b>





## FY 10-11 Executive Budget by Expenditure







# Significant Budget Changes

- (\$508,262) FED** Non-recurred unexpended amount of a one-time AmeriCorps formula grant.
- (\$175,334) SGF** Reduces 3 positions and related funding in the Administrative program.
- (\$120,000) SGF** Non-recurred carryforwards.



# Lieutenant Governor

## SALARIES/ POSITIONS

- \$1.5 million for Salaries and Other Compensation
- \$514,053 for Related Benefits
- Total Salaries and Related Benefits are \$2 million or 21%
- Average Salary for the Department = \$66,023
- 22 positions (all are unclassified)
- As of 2/24/10, the department had 7 vacancies
- 5 yr historical vacancy rate = 3 positions



## Discretionary vs. Non-Discretionary Funding FY 10-11

Discretionary	\$9,523,762	97.76%
Non-Discretionary	\$217,909	2.24%
Total	\$9,741,671	100.00%

- The Non-Discretionary amount contains the salary of the Lieutenant Governor and group retiree insurance.